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## IT Plan – Agency Submitted

**150** LEGISLATIVE ASSEMBLY

**Version:** 2009-B-01-00150

**Project:** Infrastructure

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### Agency IT Plan Contact Data

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### Review of Agency's IT Architecture

The mainframe legacy systems used by the Legislative Assembly run on TSO and CICS. The Lotus applications run on the Lotus server. The legacy systems include the session systems, i.e., bill drafting system, bill status, journal system, journal subsystems, calendar, committee hearing system, etc. Session Lotus applications include Fiscal Notes and the Telephone Message System. LAWS, Conflicts, and LegSS (the Calendar system and Bill Number Assignment system) use WebSphere and Java with "bridges" to mainframe legacy systems. The Budget Status system uses PowerBuilder and Oracle. The International Roll Call voting system interfaces with the mainframe systems. Information is posted to the web for public use. The Administrative Code system is WebSphere, Java, and XML. The purpose of these systems is to manage session activities and provide information to legislators, agencies, and the public.

The interim systems generally are Lotus applications and include the expense voucher system and interim committee management. Word, Excel, and PowerPoint are used to prepare documents. The purpose of the Lotus applications and Microsoft products is to manage interim activities and provide information to legislators, agencies, and the public.

ITD staff supports the legacy mainframe systems as needed. Consultants support the bill drafting system, the Lotus applications, and the voting system as needed. In-house staff include the Manager of IT Services, the Education Administrator, the LAN Administrator, and the Systems Administrator. A Director of Information Technology will start November 3, 2008.

### Planned Infrastructure Activities and Changes

The Legislative Assembly software infrastructure consists of legacy applications, the voting system, and Lotus applications. These applications are supported by ITD staff and consultants as needed. Eventually, all except the voting system will be replaced with current technology.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

n/a

2. Total number of desktop computers: 18

Number of desktops for which you are requesting replacement funding: 0

Average replacement cost/desktop: 0

3. Total number of laptop computers: 216

Number of laptops for which you are requesting replacement funding: 0

Average replacement cost/laptop: 0

What state planning region are these desktop/laptop computers located?

Region 1	0	2	0	3	0	4	0	5	0	6	0	7	234	8	0
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4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Open Source OS 0 %

MAC OS 0 %

Windows Vista 92 %

Windows XP 4 %

Other 4 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

## IT Asset Management Plan

Laptops and desktops will be replaced on a four-year cycle. The next hardware replacement is expected to be in 2012.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$53,700	\$102,020	\$0	\$102,020	\$102,020
IT5510	IT EQUIPMENT UNDER \$5000	\$370,000	\$372,047	\$0	\$372,047	\$372,047
IT6010	IT DATA PROCESSING	\$533,984	\$508,420	\$0	\$508,420	\$508,420
IT6020	IT COMMUNICATIONS	\$501,650	\$462,479	\$0	\$462,479	\$462,479
IT6030	IT CONTRACT SERVICES & REPAIRS	\$34,000	\$13,000	\$0	\$13,000	\$13,000
	<b>Total Budget:</b>	<b>\$1,493,334</b>	<b>\$1,457,966</b>	<b>\$0</b>	<b>\$1,457,966</b>	<b>\$1,457,966</b>
001	STATE GENERAL FUND	\$1,493,334	\$1,457,966	\$0	\$1,457,966	\$1,457,966
	<b>Total Funding:</b>	<b>\$1,493,334</b>	<b>\$1,457,966</b>	<b>\$0</b>	<b>\$1,457,966</b>	<b>\$1,457,966</b>

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## IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2009-B-01-00150

Project: 1 Committee Rooms Wall Displays/Audio/Video Install

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Agency Priority - 1

Project Type: New initiative

### Project description

Install or replace mixer systems, recording systems, control panels, wall displays, software for each legislative committee room.

### Briefly describe the business need or problem driving the proposed project.

The present ability to capture clear audio of the hearing proceedings is limited by the size and configuration of the rooms. Also, presently anyone coming into a committee room must check with others for the status of the bill or resolution in which they have an interest which causes problems with background noise, etc.

### Describe how the project is consistent with the organizations mission.

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. This project will provide more timely information for legislators, lobbyists and the public on the bills and resolutions being heard in the committee room. It will provide for better audio capture of the hearing proceedings. It will reduce disruption in committee rooms.

### Describe the anticipated benefits of the project and who will derive the benefits.

It will provide timely information to legislators, state agencies, and the public. Committee clerks will benefit from better quality recording of the minutes of the committee.

### Describe the impact of not implementing the project.

Information about the status of bills being heard in committee will continue to be unavailable until the person enters the committee room and inquires about it. Committee clerks will lose a great deal of time trying to transcribe unclear recordings.

### Identify any risks associated with implementing this project and explain how the risks will be mitigated.

The main risk would be malfunction of equipment. Backup equipment would be available. The committee clerks would continue to take notes to supplement the data on the recordings.

### Describe the additional costs?

n/a

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$0**

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## IT Plan – Agency Submitted

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Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

n/a

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Project: 1 Committee Rooms Wall Displays/Audio/Video Install

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$450,000	\$0	\$450,000	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>
001	STATE GENERAL FUND	\$0	\$450,000	\$0	\$450,000	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>

# IT Plan – Agency Submitted

150 LEGISLATIVE ASSEMBLY

Version: 2009-B-01-00150

Project: 2 Committee Support System Install

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Agency Priority - 2

Project Type: New initiative

## Project description

The committee support system provides voting stations for committee members, computers for the chair and committee clerk for control of the process and voting, authentication, and the ability to listen to activities in other committee rooms.

## Briefly describe the business need or problem driving the proposed project.

The system provides for vote capture which can be integrated into committee minutes and reports. Legislators need to be able to be in the committees when their bills are being heard and, through this system, are able to track their bills by listening to the proceedings in other committee rooms. In the future, it can be integrated with camera control, PA systems, recording devices, and video conferencing.

## Describe how the project is consistent with the organizations mission.

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. This project will make committee voting results available electronically to be used in reports, etc. It will save legislators time because they will be able to be in committee when their bills are heard.

## Describe the anticipated benefits of the project and who will derive the benefits.

The benefits of the project are the time saved by the legislators and committee clerks. Committee votes could be made available electronically for the public.

## Describe the impact of not implementing the project.

If the project is not implemented, the committee voting process will continue to be a manual process which can contribute to errors. Legislators will continue to try to track their bills by checking each hearing frequently. Committee voting information is not readily available to legislators, agencies, and the public.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

There is always a risk of equipment malfunction. The committee clerks will continue to take manual notes to back up the electronic system.

## Describe the additional costs?

n/a

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$500,000**

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Project: 2 Committee Support System Install

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Tot Proj Costs + Optionals -

\$500,000

What additional expenditures are being paid out of non-appropriated funds?

n/a



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IT6930	IT EQUIPMENT OVER \$5000	\$0	\$500,000	\$0	\$500,000	\$0
	Total Budget:	\$0	\$500,000	\$0	\$500,000	\$0
001	STATE GENERAL FUND	\$0	\$500,000	\$0	\$500,000	\$0
	Total Funding:	\$0	\$500,000	\$0	\$500,000	\$0

# IT Plan – Agency Submitted

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Version: 2009-B-01-00150

Project: 3 Hall Monitor Replacement/Software Rewrite

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Agency Priority - 3

Project Type: Application replacement

Age of Current Application:

## Project description

Replace aging hall monitors and add printing kiosks. Rewrite the standing committee hearing system, the interim committee display system, and integrate the conference committee system.

## Briefly describe the business need or problem driving the proposed project.

The hall monitors and computers are old and could fail at any time. They are used to display daily hearings. The software application that runs the monitor system is mainframe and cumbersome to use. The monitors provide up-to-the minute meeting schedules. Failure would require that any committee hearing updates would have to be prepared, printed, and distributed as often as updates occur.

## Describe how the project is consistent with the organizations mission.

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. The monitor system will replace the system that has been developed to support the legislative process.

## Describe the anticipated benefits of the project and who will derive the benefits.

The monitor system helps legislators, agencies, and the public to be informed of current status of hearings. The work of the legislature can be performed more efficiently with up-to-date information. If print kiosks are installed in certain areas, it would be possible to reduce printing of hearing schedules. In the future, it could be possible to display daily activities in the capitol complex.

## Describe the impact of not implementing the project.

Failure of the monitor system will inconvenience legislators and the public because hearing information will not be as readily available.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Failure of equipment is a risk, but that should be mitigated by the fact that the equipment would be new and can be readily replaced. Backup equipment would be available.

## Describe the additional costs?

n/a

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

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Project: **3 Hall Monitor Replacement/Software Rewrite**

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Total Project Cost? -

**\$280,000**

Tot Proj Costs + Optionals -

**\$280,000**

What additional expenditures are being paid out of non-appropriated funds?

n/a

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Project: 3 Hall Monitor Replacement/Software Rewrite

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$280,000	\$0	\$280,000	\$0
	Total Budget:	\$0	\$280,000	\$0	\$280,000	\$0
001	STATE GENERAL FUND	\$0	\$280,000	\$0	\$280,000	\$0
	Total Funding:	\$0	\$280,000	\$0	\$280,000	\$0

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150 LEGISLATIVE ASSEMBLY

Version: 2009-B-01-00150

Project: 4 Legislative Applications Replacement System

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Agency Priority - 4

Project Type: Application replacement

Age of Current Application:

## Project description

Replacement of legislative applications with a user-friendly editing program, replacement of mainframe-based print rendering engine with cost-effective rendering engine, replacement of legacy custom code with new software using modern tools, language, and techniques, and replacement of Lotus Notes applications.

## Briefly describe the business need or problem driving the proposed project.

Technology obsolescence and loss of knowledgeable support staff personnel will result in a system that is unsupportable (operations and maintenance) in the future and a significant risk of loss of critical systems that support the legislative process.

## Describe how the project is consistent with the organizations mission.

The Legislative Assembly's primary goal is to determine policies for the operation of state and local government by making the laws of the state. The Legislative Assembly appropriates funds for the operation of state government and enacts legislation to carry out the policies it establishes. The Legislative Applications Replacement System will replace those systems which have been developed to support the legislative process.

## Describe the anticipated benefits of the project and who will derive the benefits.

Replacement will eliminate dependency on mainframe legacy systems. Replacement of aging legislative systems will allow the legislative process to continue to function efficiently. Legislators, legislative staff, committees, various state agencies, and the public will benefit.

## Describe the impact of not implementing the project.

Eventually, old legacy software will no longer be supported by vendors and there will be a lack of knowledgeable staff (due to retirement, job change, etc.) to maintain the systems. Users will have to work on dual platforms for different projects. Costs will be incurred for duplicate software. Learning requirement will be doubled.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Risks include the time limitations imposed by the legislative session, new solutions may not provide all the functionality of the old software, the large amount of data to convert and transfer, varying expertise of users, lack of funding, may not comply with ITD standards as they evolve, NDLC staff unable to support the solution, lack of NDLC staff to adequately test the solution. To mitigate these risks will require active communication, effective planning, monitoring, and coordination.

## Describe the additional costs?

Using the guidelines on Mark Molesworth's e-mail dated 5-12-08 regarding Total Project Costs, the project complex and staff involvement medium resulting in an estimate of 25% of project cost in reallocated costs.

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**Project: 4** Legislative Applications Replacement System

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Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$977,707

Optional Project Costs - \$0

**Total Project Cost? - \$4,888,534**

**Tot Proj Costs + Optionals - \$4,888,534**

**What additional expenditures are being paid out of non-appropriated funds?**

n/a

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IT5310	IT SOFTWARE AND SUPPLIES	\$250,000	\$0	\$0	\$0	\$0
IT6010	IT DATA PROCESSING	\$30,000	\$0	\$0	\$0	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$3,545,827	\$3,910,827	\$0	\$3,910,827	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$85,000	\$0	\$0	\$0	\$0
	<b>Total Budget:</b>	<b>\$3,910,827</b>	<b>\$3,910,827</b>	<b>\$0</b>	<b>\$3,910,827</b>	<b>\$0</b>
001	STATE GENERAL FUND	\$3,910,827	\$3,910,827	\$0	\$3,910,827	\$0
	<b>Total Funding:</b>	<b>\$3,910,827</b>	<b>\$3,910,827</b>	<b>\$0</b>	<b>\$3,910,827</b>	<b>\$0</b>